

Maintenance

DESCRIPTION OF MAJOR SERVICES

The Maintenance Division is responsible for maintaining county owned and some leased facilities. Services are performed with a combination of county employees and contractors. This division operates boiler plants, performs routine infrastructure maintenance, oversees fiscal aspect of security services, manages the minor remodel and maintenance portion of the county capital improvement program, and responds to emergency building issues 24 hours per day, 7 days per week. The primary goal of the Maintenance Division is to provide safe and well-maintained facilities for customers and employees.

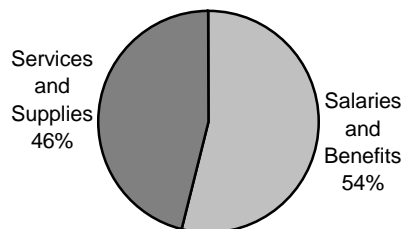
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	7,066,665	7,107,828	6,781,774	6,921,299
Departmental Revenue	3,370,525	3,300,000	3,081,881	3,300,000
Local Cost	3,696,140	3,807,828	3,699,893	3,621,299
Budgeted Staffing		56.0		55.7

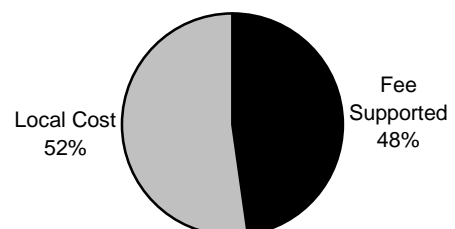
Workload Indicators

Square Feet Maintained	4,285,000	4,285,000	4,311,000	4,425,000
Maintenance Trouble Calls	10,645	10,500	9,500	11,000
Maintenance Requisitions	815	800	750	700

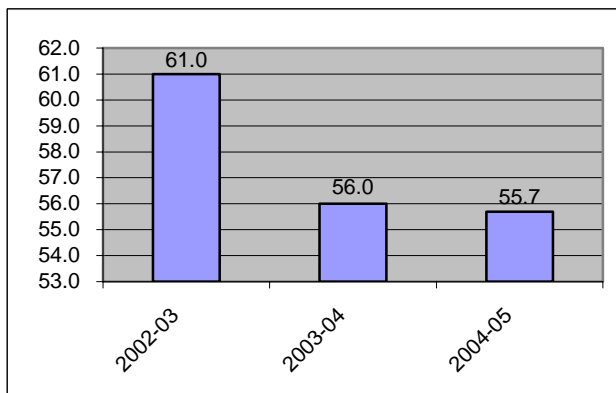
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



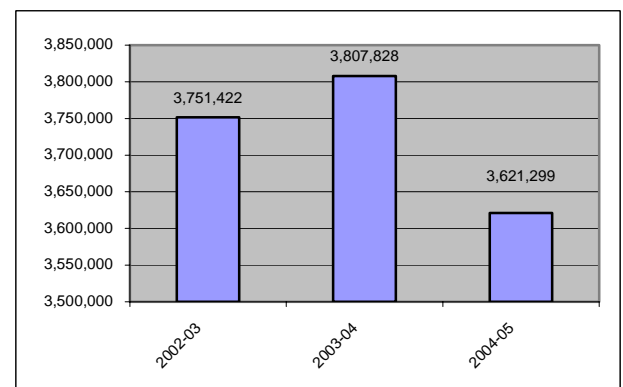
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Internal Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA FMD FMM
FUNCTION: General
ACTIVITY: Property Management

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	3,406,716	3,450,598	3,588,363	118,008	3,706,371
Services and Supplies	3,349,817	3,625,353	3,431,032	(245,612)	3,185,420
Central Computer	19,165	20,301	5,471	12,361	17,832
Transfers	10,576	11,576	11,576	100	11,676
Total Appropriation	6,781,774	7,107,828	7,036,442	(115,143)	6,921,299
Departmental Revenue					
Fines and Forfeitures	2,784	-	-	-	-
State, Fed or Gov't Aid	13,894	-	-	-	-
Current Services	3,065,203	3,300,000	3,300,000	-	3,300,000
Total Revenue	3,081,881	3,300,000	3,300,000	-	3,300,000
Local Cost	3,699,893	3,807,828	3,736,442	(115,143)	3,621,299
Budgeted Staffing		56.0	54.0	1.7	55.7

DEPARTMENT: Facilities Management
FUND: General
BUDGET UNIT: AAA FMD FMM

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	56.0	7,107,828	3,300,000	3,807,828
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	277,182	-	277,182
Internal Service Fund Adjustments	-	6,945	-	6,945
Prop 172	-	-	-	-
Other Required Adjustments	2.0	121,584	-	121,584
Subtotal	2.0	405,711	-	405,711
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(104,500)	-	(104,500)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(104,500)	-	(104,500)
Impacts Due to State Budget Cuts	(4.0)	(372,597)	-	(372,597)
TOTAL BASE BUDGET	54.0	7,036,442	3,300,000	3,736,442
Department Recommended Funded Adjustments	1.7	(115,143)	-	(115,143)
TOTAL 2004-05 PROPOSED BUDGET	55.7	6,921,299	3,300,000	3,621,299



DEPARTMENT: Facilities Management
 FUND: General
 BUDGET UNIT: AAA FMD FMM

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Additional costs for step increases, administrative leave cash out, and .7 FTE for overtime pay for Building Plant Operator I's.	0.7	52,213	-	52,213
** Final Budget Adjustment-Policy item to restore 1.0 position. Restoration consists of a 1.0 General Maintenance Mechanic that will abate previous positions assigned to the West Valley and High Desert Detention Centers. This position will aid in maintaining service levels at other county facilities.	1.0	65,795		65,795
2. Services and Supplies Reduction in building maintenance costs due primarily to projected savings of the new elevator service contracts.	-	(245,612)	-	(245,612)
3. Central Computer Increase in central computer charges per budget instructions.	-	12,361	-	12,361
4. Transfers Increase in charges for EHAP, EAP, CEHW	-	100	-	100
Total	1.7	(115,143)	-	(115,143)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

